

2005 Supplemental Transportation Budget

Operating and Capital

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2003-05 Washington State Transportation Budget
TOTAL OPERATING AND CAPITAL BUDGET
Total Appropriated Funds
(Dollars in Thousands)

	2003-05 Approp Auth	2005 Supplemental	Revised 2003-05
Department of Transportation	3,717,491	5,810	3,723,301
Program C - Information Technology	68,800	-1,223	67,577
Program D - Highway Management & Facilities	48,167	-466	47,701
Program F - Aviation	8,017	0	8,017
Program H - Program Delivery Management & Support	49,456	-1,000	48,456
Program I1 - Improvements - Mobility	722,746	0	722,746
Program I2 - Improvements - Safety	146,951	0	146,951
Program I3 - Improvements - Economic Initiatives	109,180	0	109,180
Program I4 - Improvements - Environmental Retrofit	20,638	0	20,638
Program I7 - SR 16 Tacoma Narrows Bridge Project	603,992	0	603,992
Program K - Transpo Economic Partnership	1,011	-15	996
Program M - Highway Maintenance	289,670	0	289,670
Program P1 - Preservation - Roadway	250,814	0	250,814
Program P2 - Preservation - Structures	398,917	0	398,917
Program P3 - Preservation - Other Facilities	82,041	0	82,041
Program Q - Traffic Operations	68,247	-586	67,661
Program S - Transportation Management	27,281	-500	26,781
Program T - Transpo Planning, Data & Research	47,829	-5,300	42,529
Program U - Charges from Other Agencies	54,738	0	54,738
Program V - Public Transportation	49,786	-300	49,486
Program W - Washington State Ferries - Capital	197,590	0	197,590
Program X - Washington State Ferries - Operating	317,610	15,940	333,550
Program Y - Rail	90,593	-630	89,963
Program Z - Local Programs	63,417	-110	63,307
Washington State Patrol	254,864	1,152	256,016
Field Operations Bureau	181,570	0	181,570
Technical Services Bureau	71,089	1,152	72,241
Capital	2,205	0	2,205
Department of Licensing	189,163	-100	189,063
Management and Support Services	13,053	0	13,053
Information Systems	19,428	-100	19,328
Vehicle Services	66,462	0	66,462
Driver Services	90,220	0	90,220
Legislative Transportation Committee	2,374	0	2,374
Special Appropriations to the Governor	3,300	0	3,300
Board of Pilotage Commissioners	344	0	344
Utilities and Transportation Commission	293	0	293
Washington Traffic Safety Commission	20,820	15	20,835
County Road Administration Board	94,191	0	94,191
Transportation Improvement Board	200,651	0	200,651
Marine Employees' Commission	365	10	375
Transportation Commission	813	0	813
Freight Mobility Strategic Investment Board	625	0	625
State Parks and Recreation Commission	972	0	972
Department of Agriculture	315	0	315
State Employee Compensation Adjustments	-4,855	0	-4,855
Total Appropriation	4,481,726	6,887	4,488,613
Bond Retirement and Interest	344,743	-17,426	327,317
Total	4,826,469	-10,539	4,815,930

2003-05 Washington State Transportation Budget
2005 Supplemental Budget
Chapter 113, Laws of 2005, Partial Veto (ESSB 6091)
Total Appropriated Funds
(Dollars in Thousands)

	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
Department of Transportation			
Program C - Information Technology			
1. Operating Program Under-Runs	-873	0	-873
2. Transfer to Ferries for Collect Sys	-350	0	-350
Total	-1,223	0	-1,223
Program D - Hwy Management & Facilities-Operating			
3. Operating Program Under-Runs	-466	0	-466
Program H - Program Delivery Management & Support			
4. Operating Program Under-Runs	-1,000	0	-1,000
Program K - Transpo Economic Partnership-Operating			
5. Operating Program Under-Runs	-15	0	-15
Program Q - Traffic Operations			
6. Operating Program Under-Runs	-586	0	-586
Program S - Transportation Management			
7. Operating Program Under-Runs	-500	0	-500
Program T - Transpo Planning, Data & Research			
8. Operating Program Under-Runs	-5,300	0	-5,300
Program V - Public Transportation			
9. Operating Program Under-Runs	-300	0	-300
Program X - Washington State Ferries - Operating			
10. Ferries Fuel Increase	15,700	0	15,700
11. Ferries Insurance Increase	240	0	240
Total	15,940	0	15,940
Program Y - Rail - Operating			
12. Amtrak Contract	-630	0	-630
Program Z - Local Programs - Operating			
13. Operating Program Under-Runs	-110	0	-110
Washington State Patrol			
Technical Services Bureau			
14. Fuel Rate Adjustment	1,152	0	1,152
Department of Licensing			
Information Systems			
15. Implement Biometrics Identifier	-100	0	-100
Washington Traffic Safety Commission			
16. Account Correction	15	0	15

2003-05 Washington State Transportation Budget
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Total Appropriated Funds
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	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
Marine Employees' Commission			
17. Address Caseload	10	0	10
Bond Retirement and Interest			
18. Other Rate Adjustments	-17,426	0	-17,426
Total 2005 Supplemental	<u><u>-10,539</u></u>	<u><u>0</u></u>	<u><u>-10,539</u></u>

Comments:

Department of Transportation

Program C - Information Technology

1. OPERATING PROGRAM UNDER-RUNS - All program activities are not expected to spend the full amount of funding appropriated for the 2003-05 biennium. The budget is reduced to reflect this change. FTE staff are also reduced to the level needed for the program. (Motor Vehicle Account-State)
2. TRANSFER TO FERRIES FOR COLLECT SYS - Transfer to ferries as a fund transfer for collection system. (Motor Vehicle Account-State)

Program D - Hwy Management & Facilities-Operating

3. OPERATING PROGRAM UNDER-RUNS - The Capital Facilities - Plant Maintenance and Operations activity is not expected to spend the full amount of funding appropriated for the 2003-05 biennium. The budget is reduced to reflect this change. FTE staff are also reduced to the level needed for the program. (Motor Vehicle Account-State)

Program H - Program Delivery Management & Support

4. OPERATING PROGRAM UNDER-RUNS - The Program Delivery Management and Support activity is not expected to spend the full amount of funding appropriated for the 2003-05 biennium. The budget is reduced to reflect this change. FTE staff are also reduced to the level needed for the program. (Motor Vehicle Account-State)

Program K - Transpo Economic Partnership-Operating

5. OPERATING PROGRAM UNDER-RUNS - The program is not expected to spend the full amount of funding appropriated for the 2003-05 biennium. The budget is reduced to reflect this change. (Motor Vehicle Account-State)

Program Q - Traffic Operations

6. OPERATING PROGRAM UNDER-RUNS - The Traffic Operations Program Operations activity is not expected to spend the full amount of funding appropriated for the 2003-05 biennium. The budget is reduced to reflect this change. (Motor Vehicle Account-State)

Program S - Transportation Management

7. OPERATING PROGRAM UNDER-RUNS - The Transportation Management and Support activity is not expected to spend the full amount of funding appropriated for the 2003-05 biennium. The budget is reduced to reflect this change. FTE staff are also reduced to the level needed for the program. (Motor Vehicle Account-State)

Program T - Transpo Planning, Data & Research

8. OPERATING PROGRAM UNDER-RUNS - The Transportation Planning, Data, and Research activity is not expected to spend the full amount of funding appropriated for the 2003-05 biennium. The budget is reduced to reflect this change. FTE staff are also reduced to the level needed for the program. (Motor Vehicle Account-State)

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Program V - Public Transportation

9. OPERATING PROGRAM UNDER-RUNS - The Public Transportation activity is not expected to spend the full amount of funding appropriated for the 2003-05 biennium. The budget is reduced to reflect this change. (Public Transportation Account-State)

Program X - Washington State Ferries - Operating

10. FERRIES FUEL INCREASE - Funding is provided to the Daily Operations of Terminals and Vessels activity for increased fuel costs based on the latest fuel cost index. (Multimodal Transportation Account-State)
11. FERRIES INSURANCE INCREASE - Funding is provided in the Ferries Operations Management and Support activity for the insurance premium increase negotiated with the Willis Corporation for FY 2005. Premiums are based on recent claims. (Multimodal Transportation Account-State)

Program Y - Rail - Operating

12. AMTRAK CONTRACT - The contract for Amtrak services in the Rail Passenger Operations activity has been reduced to the level negotiated with Amtrak. (Multimodal Transportation Account-State)

Program Z - Local Programs - Operating

13. OPERATING PROGRAM UNDER-RUNS - The Local Programs Management and Support activity is not expected to spend the full amount of funding appropriated for the 2003-05 biennium. The budget is reduced to reflect this change. (Motor Vehicle Account-State)

Washington State Patrol

Technical Services Bureau

14. FUEL RATE ADJUSTMENT - The Washington State Patrol operates a fleet of 1,500 vehicles that consume an average of 150,000 gallons of fuel each month. These vehicles are used for traffic law enforcement and emergency response activities, along with specialized functions and general transportation. Currently funded at only \$1.25 per gallon, an increase to the agency's vehicle operations budget is necessary to support current levels of travel miles and enforcement activity. This funds the Washington State Patrol at \$1.73 per gallon. (State Patrol Highway Account-State)

Department of Licensing

Information Systems

15. IMPLEMENT BIOMETRICS IDENTIFIER - Adjustments to the agency's 2004 supplemental appropriation for implementation of Chapter 273, Laws of 2004, which authorized voluntary collection of biometric identifiers from applicants for drivers licenses and identicards. Adjustments eliminate the use of finger image capture and utilization of one-to-one facial image matching. (Highway Safety Account-State)

Washington Traffic Safety Commission

16. ACCOUNT CORRECTION - Technical adjustment to correctly reflect the Bicycle and Pedestrian Safety Account as an appropriated account. (Bicycle and Pedestrian Safety Account-State)

Marine Employees' Commission

17. ADDRESS CASELOAD - Funding is provided for additional commissioner time and court reporter costs needed to hold hearings through the end of the fiscal year.

Bond Retirement and Interest

18. OTHER RATE ADJUSTMENTS - Appropriations for anticipated costs associated with debt service and other debt-related expenditures are adjusted to reflect more accurate cost assumptions. (Highway Bond Account-State, Ferry Bond Account-State, Transportation Bond Account-State)

